



**OSCC 55+**

Oshawa Senior  
Community Centres

# Business Plan

# 2024



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# Oshawa Senior Community Centres 55+

The Oshawa Senior Community Centres (OSCC55+) employs 26 full time and 22 part time employees including an Executive Director, Community and Volunteer Relations Manager, Leisure Programs Manager, Community Support Services Manager and an Administration and Finance Manager.

## **MISSION STATEMENT**

The OSCC55+ is an experienced and innovative not-for-profit organization that serves the 55+ community through excellence in leadership, advocacy and a holistic approach to wellness.

This is achieved through the support of community partners and our shared commitment to the provision of sustainable, engaging leisure programs and supportive independent living services.

## **VISION**

Inspiring the well-being of older adults in Oshawa through enjoyment, active living, wellness, lifelong learning, social interaction and empowerment.

## **VALUES**

Respect  
Caring  
Healthy Living  
Learning and Personal Growth  
Collaboration  
Empowerment

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# 2024 BUSINESS PLAN

## Oshawa Senior Community Centres 55+

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### 1. SERVICE DESCRIPTION & CLIENT IDENTIFICATION

#### Service Description

Programs and Services include Community Support Services, Recreation & Special Events and Continuing Education classes. The volunteer program called Partners at Work comprised of over 300 volunteers provide support in the delivery of programs and services.

#### Community Support Services

The Centres, with funding support from the Ontario Health East Community Support Services stream, assist seniors to 'age in place' as self-reliant, active members of the community by providing direct support to help them remain independent. These services include congregate dining (meals in our four cafeterias), foot care clinics, adult day programs, van transportation, client intervention with peer mentor support and physiotherapy exercise/ falls prevention classes.

#### Recreation & Special Events

Offering drop-in and both in person and online low-cost recreational opportunities for seniors is a core focus. Recreation includes a wide range of activities such as card and table games, sports and athletics and general interest pursuits with regular monthly and themed special events.

#### Continuing Education

Providing opportunities for personal growth and life-long learning, the continuing education program offers courses in six broad categories – fitness, dance, yoga, general interest, workshops and seminars and computer and technology courses both online and in person.

#### Partners at Work

Partners at Work focus on three elements of volunteer service:

- Program delivery by over 300 volunteers allows the Centres to offer a wider range of programs, services and activities.
- Volunteers assist staff in the planning and implantation of programs and services to provide the voice of seniors.

## **Advocacy and Support**

The OSCC55+ and the Board of Directors accept responsibility to support seniors in the community. The Board takes a role in matters of concern to seniors. This committee has been active in understanding and supporting issues pertaining to seniors.

## **Client Identification**

The primary clientele are Oshawa residents, taxpayers aged 55+. Programs, services and activities focus on seniors remaining independent. We offer memberships to non-resident seniors and some persons under age 55 placed in the adult day programs by the Ontario Health team.

## **2. 2023 BUSINESS PLAN ACCOMPLISHMENTS**

This section reports progress on the Strategic Plan priorities and the 2023 accomplishments.

### **Excellence in Leadership**

Actions in 2023 that demonstrated achievements in the strategic priority of excellence in leadership were:

- Active participant in the Abilities Centre networking group, Toronto Region Geriatric Program, Ontario Health East Seniors Care Network.
- Completion of the Creating Cultural Connections and Fabulous Fourth Fridays projects through New Horizons grants promoting integration of culturally diverse programs and social participation through music.
- Planned and implemented a full schedule of online, hybrid and in person programming.

## Organizational Development

Actions achieved in 2023 that demonstrated achievements in the strategic priority of organizational development were:

- Developed and implemented new technology system (Acute Net Client Assessment Software) for adult day program;
- Completed evening/weekend survey resulting in the initiation of a rebuilding plan including return to evening and weekend programs;
- Successful Student Placements in 2023 (42 students placed from 6 post-secondary schools and 7 fields of study);
- Completed a 2019-2023 Strategic Plan Report Card to track progress and create a baseline for new 2024-2027 Strategic Plan which will be created through focus groups with business partners, stakeholders, Board of Directors, staff, volunteers and members in October 2023 and implemented beginning Q1 2024;
- Completed a facilitated management team session to create a workforce plan to increase staffing to support the rising population of adults over 55 years.

## Sustainability

- OSCC55+ continued to explore all opportunities for additional funding to support us in rebuilding our business from the impacts of COVID-19 while ensuring accessibility to affordable programming for older adults.
  - Additional funding was received from Ontario Health East for Community Support Services including:
    - Ontario Dementia Strategy base funding **\$105,119** to increase capacity to deliver community dementia programs.
    - One time funding allocation of **\$41,610** for 2023-2024 to assist with operational pressures for community programs.
    - One time capital funding of **\$135,292** to purchase and install an IPAC mandated autoclave for the foot care program and the replacement of a client transportation vehicle.
  - **\$127,300** was received through the Ontario Trillium Foundation Capital Stream for ADP Patio and Exterior Repairs at the John St. facility.
  - **\$22,840** was received through the New Horizons for Seniors Program
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- An extension to the commitment from the Older Adult Centres' Association of Ontario (OACAO) for the Links2Wellbeing: Social Prescribing for Older Adults project to remove social isolation and financial barriers to improve access to programs and services.

## 2023 Programs and Service Level Results

The Centres continued on its path to provide comprehensive programs, services and activities for seniors 55 plus.

Leisure Programs	2023 Target	2023 Actuals
Education Courses offered in branch	80	543
Education Courses offered online	340	135
Recreation Programs offered in branch	70/week	83/week
Recreation Program offered online	10/week	5/week
Special Events offered	2/week	2/week

Community Support	2023 Target	2023 Projected Actuals
Adult Day Programs:		
- # of attendances	13,000	18,000
- # of different individuals	200	260
Meal Services:		
- Regular meals served	62,500	58,000
Wheels to Meals Program	2,700	21,000
Transportation:		
- Day Program	10,500	13,000
- Van Stop	3,600	1,800
- Rideshare (carpooling)	<u>9,000</u>	<u>26,000</u>
Total:	23,100	40,800
Foot Care (appointments)	6,000	3,800
Clients Intervention (visits)	500 visits 120 individuals	2,000 visits 225 individuals
Physiotherapy Exercise and Fall Prevention Classes – attendances	39,000	25,000
Volunteers – number active / average hours per volunteer	500 100	250 30

### **3. 2024 OSCC55+ BUSINESS PLAN GOALS**

The 2024 goals are outlined in the Appendices as we complete the strategic goals listed below.

#### **A. Excellence in Leadership**

OSCC55+ is a community leader in the province in the provision of services to seniors. We are viewed as an industry expert.

#### **B. Organizational Development**

OSCC55+ is committed to managing its facilities, human resources, volunteers and developing strategic partnerships.

#### **C. Sustainability**

OSCC55+ has undertaken a strategic approach in planning to meet the diverse needs of older adults in Oshawa and to position our organizational financial performance to be sustainable going forward.

#### **D. Program and Service Delivery**

Achieving targets in the Community Support Services as set by our funders is a priority along with achieving the annual goals set out for Leisure Programs, supported by the volunteer Partners at Work program.

### **RESOURCE REQUIREMENTS**

The 2024 proposed budget is \$5,341,087 an increase of \$384,757 from the approved budget of \$4,956,330 in 2023. The overall increase to the 2024 operating budget is a result of unavoidable increases to salaries, benefits, inflationary and program costs.

### **CITY OF OSHAWA GRANT**

The increase to our 2024 grant request is \$177,028.

### **CONCLUSION**

The OSCC55+ 2024 goals are established with a focus to continue to achieve actions related to the OSCC55+ Strategic Plan Priorities: Excellence in Leadership, Organizational Development and Sustainability, and to increase program and services.

## 2024 OSCC55+ BUSINESS PLAN GOALS (Appendix to Section 3)

<b>Agency Priority</b>	<b>3A. Excellence In Leadership</b>
<b>City of Oshawa Strategic Plan Goals</b>	<p><b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through diversity</li> <li>• An active, healthy and safe community</li> </ul> <p><b>Cultural Vitality:</b> Support arts and culture and heritage that engage and inspire</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> </ul>
<b>OSCC55+ Goals</b>	<ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ is an effective leader and provider of programs and services for older adults 55+ in Oshawa.</li> <li>2. Ensure that OSCC55+ continues to provide high quality, affordable and diverse programs and services for older adults in Oshawa.</li> </ol>
<b>Responsibility</b>	OSCC55+ Executive Director, Leadership Team

Actions	Timing	Lead	Performance Measures	Target
<p><b>Goal 1: *1.3</b></p> <p>Continue collaborative partnerships with Ontario Tech and Durham College which include performance measures to enhance programs and services for older adults 55+</p>	2024	Executive Director and Leadership Team	Increased partnerships with Community Support Agencies such as Community Care Durham, Alzheimer's of Durham and all educational institutions.	Increase # research projects and City of Oshawa teaching city projects
<p><b>Goal 1: *1.4</b></p> <p>Ensure that OSCC55+ continues to provide high quality, affordable and diverse programs and services</p>	2024	Executive Director and Leadership Team	Advance the diverse programming needs to include new cultural opportunities; and to apply the Equity & Inclusion Lens when planning for programs and events to assist in eliminating barriers to access OSCC55+ programs.	Offer 5 culturally diverse special events



Actions	Timing	Lead	Performance Measures	Target
<b>Goal 1: *1.5</b> Develop and implement performance measures and methods for measuring client satisfaction.	2024	Executive Director and Leadership Team	To research and redevelop a tool for measuring Client satisfaction.	500 Responses
<b>Goal 1: *1.6</b> Be an active affiliate on the Durham Ontario Health Team	2024	Executive Director	Support the Durham Health Team application as an affiliate.	Attend all meetings
<b>Goal 2: *2.1</b> Implement the goals of the City of Oshawa Age-friendly strategy	2024	Leadership Team	Goals and actions led by OSCC55+ are met within the identified time lines.	Complete 4 goals per quarter

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 1*

New Resource Requirements	Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.
Goals Achieved to meet Strategic Plan	Excellence in Leadership is achieved through enhanced community partnerships that see increased awareness of OSCC55+, increased referrals, enhanced programs and services and an older adult strategy for Durham Region implemented.

<b>Agency Priority</b>	<b>3B. Organizational Development</b>
City of Oshawa Strategic Plan Goals	<b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul>
OSCC55+ Goals	<ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ remains a progressive, sustainable and innovative organization.</li> <li>2. Ensure that OSCC55+ embraces the well-being of staff and volunteers (social, emotional, intellectual and physical).</li> <li>3. Support professional development of OSCC55+ staff and Board members.</li> <li>4. Recruit and train volunteers to be skilled, professional and dedicated when supporting OSCC55+ programs and services.</li> </ol>
Responsibility	OSCC55+ Executive Director, Leadership Team

Actions	Timing	Lead	Performance Measures	Target
<b>Goal 1: *1.1</b> Develop and implement an integrated information system/ technology plan to improve operational efficiencies	2024	Leadership Team	Enhance and integrate technology to assist seniors.	Increase of use of technology by 25%
<b>Goal 1: *1.2</b> Implement a Staff Organizational Development Plan to build OSCC capacity to support the rapid growth of the 55+ population in the City of Oshawa	2024 Q1	Executive Director	Implementation of the City's 2024 workforce strategy recommendations.	Implement new positions based on workforce strategy by Q1
<b>Goal 2: *2.1</b> Promote a healthy work place environment for staff and volunteers.	2024	Leadership Team	To develop a staff wellness program that meets the needs and interests of the team.	4 annually
<b>Goal 3: *3.1</b> Provide the Board and Staff at least one annual professional development Workshop	2024	Executive Director	Annual development workshop.	One workshop annually

Actions	Timing	Lead	Performance Measures	Target
<b>Goal 4: 4.1</b> Implement the Volunteer Engagement Strategy	2024	OSCC Staff Volunteers	Volunteers are recruited, engaged and retained.	increase volunteers to pre-COVID # 500

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 2*

New Resource Requirements	Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.
Goals Achieved to meet Strategic Plan	OSC55+ has strong organizational development with leading edge, high quality programs delivered by staff that are mentored, trained and happy.

<b>Agency Priority</b>	<b>3C. Sustainability</b>
<b>City of Oshawa Strategic Plan Goals</b>	<p><b>Economic Prosperity &amp; Financial Stewardship:</b> Ensure economic growth and a sound financial future</p> <ul style="list-style-type: none"> <li>• Financial strategy</li> <li>• Build and further diversity our economy</li> <li>• Wise land use</li> <li>• Safe and reliable infrastructure</li> </ul> <p><b>Accountable Leadership:</b> Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> <li>• An active, healthy and safe community</li> </ul>
<b>OSCC55+ Goals</b>	<ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ continues to be financially sustainable.</li> <li>2. Ensure that OSCC55+ branches are designed to meet the current needs of participants, are accessible and well maintained.</li> <li>3. Increase membership numbers and the diversity of OSCC55+</li> </ol>
<b>Responsibility</b>	Board of Directors, Executive Director, Leadership Team

Actions	Timing	Lead	Performance Measures	Target
<p><b>Goal 1: *1.1</b> Develop a 5-year Financial Management Plan to ensure organizational financial stability</p>	2024	Executive Director and Finance Manager	Complete a five-year financial plan in alignment with new 2024-2027 Strategic Plan	Increase fees over 5 years by 5%
<p><b>Goal 1: *1.3</b> Develop and implement a Business Partnership and Corporate Sponsorship Plan to diversify and provide multi-year funding opportunities</p>	2024	Volunteer & Community Relations Manager	A formal business partnership and sponsorship plan is created and Board approved.	A corporate sponsorship and business plan that aligns with the new Strategic Plan
<p><b>Goal 1: *1.4</b> Donation and Sponsorship Policy to be approved by the Board</p>	2024	Executive Director	Rewritten sponsorship policy is adapted and approved	Board approved

<b>Actions</b>	<b>Timing</b>	<b>Lead</b>	<b>Performance Measures</b>	<b>Target</b>
<b>Goal 1: *1.5</b> Undertake a Rates and Fees review of services and programs provided including subsidy, refund and memberships by OSCC55+	2024	Leadership Team	The Board of Directors approves a new policy revising the subsidy, refund and cancellation fees.	Increase fees and develop new subsidization and refund policy
<b>Goal 1: *1.6</b> Implement the board approved donations and sponsorship policy and explore a web interface	2024	Leadership Team	The Board of Directors approves a revised Donation Policy.	Increase donations by 5%
<b>Goal 2: *2.1</b> Participate in design phase of the site for the permanent OSCC55+ branch.	2024	Executive Director	The design of the North west new recreation centre OSCC55+ is complete.	Actively participate.

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 3*

New Resource Requirements	Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.
Goals Achieved to meet Strategic Plan	OSCC55+ will be a sustainable organization through support from corporate and community partnerships to ensure there is sufficient space for programs that are operated effectively and efficiently.

<b>Agency Priority</b>	<b>3D. Programs and Service Delivery</b>
<b>City of Oshawa Strategic Plan Goals</b>	<p><b>Economic Prosperity and Financial Stewardship:</b> Ensure economic growth and a sound financial future</p> <p><b>Social Equity:</b> Ensure an inclusive, healthy and safe community</p> <p><b>Cultural Vitality:</b> Support arts and culture that engage and inspire</p>
<b>OSCC55+ Goals</b>	<p><b>Living well at 55+:</b> To create a healthy, engaged and active living community of older adults through provision of community support services, educational and recreational programs and volunteer activities.</p>
<b>Responsibility</b>	OSCC55+ Executive Director, Leadership Team
<b>Supporting Partners</b>	Ontario Health East as the funder of Actions 3 to 9

<b>Actions</b>	<b>Timing</b>	<b>Lead</b>	<b>Performance Measures</b>	<b>Target</b>
1. Support the Age-friendly social participation recommendations	2024	Leisure Programs Manager	Actions to achieve goals of the plan are achieved.	Q4
2. Develop strategies and best practices to enhance the continuing education programs	2024	Leisure Programs Manager	20 new continuing education courses offered.	Q4
3. Meet waitlist demand at OSCC sites i.e. add Sikorski site and look for efficiencies, i.e. move sites with low attendance	2024	Community Support Services Manager	Percent increase in attendances at physiotherapy classes.	3% increase in attendances
4. Provide consistent quality meals/events at all branches and survey members for feedback	2024	Community Support Services Manager	Number of regular meals/events serviced.	60,000 meals

5. Provide transportation: ➤ Day program ➤ Van stop ➤ Rideshare	January – December 2024	Community Support Services Manager	Number of one way trips a. Day program b. Van stop c. Rideshare	a. 20,000 b. 2,000 c. 27,000
6. Provide and increase foot care services. Specialized ADP site	January – December 2024	Community Support Services Manager	Number of appointments	5,500
7. Provide adult day programs	January – December 2024	Community Support Services Manager	Number of attendances Number of different individuals	19,000 attendances 270 individuals
8. Provide peer mentoring service.	January – December 2024	Community Support Services Manager	Numbers of volunteer visits Number of individuals visited	2,000 visits 225 individuals
9. Continue to deliver the Physiotherapy Exercise and Falls Prevention program	January – December 2024	Community Support Services Manager	Number of attendances	27,000
10. Offer Continuing Education courses both online and in person	January – December 2024	Leisure Programs Manager	Number of attendances	60,000
11. Offer recreation programs online and in person including special events	January – December 2024	Leisure Programs Manager	Number of attendances	120,000
12. Monitor volunteer effort	January – December 2024	Volunteer Manager	Average hours/volunteer	50

New Resource Requirements	None. Ontario Health East and OSCC55+ operating budget including City of Oshawa grant.
Goals Achieved to meet Strategic Plan	Seniors attain wellness by attending OSCC55+ programs and services, delivered with the values of respect, caring, healthy living, learning and personal growth, collaboration and empowerment.

**The Corporation of the City of Oshawa**  
**2024 Operating Budget**  
**Oshawa Senior Citizens Centres**

Description	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	2024-2023 Variance \$'s	2024-2023 Variance %
Personnel Costs	3,738,028	3,738,237	4,112,100	373,863	10.0
Program and Office Supplies	63,599	76,907	86,964	10,057	13.1
Professional Services	554,393	763,905	774,319	10,414	1.4
Maintenance and Repairs	298,117	303,299	301,356	(1,943)	(0.6)
Utilities	36,098	55,774	47,428	(8,346)	(15.0)
Contributions and Financial Charges	18,860	18,208	18,920	712	3.9
Agency Generated Revenue	(2,780,757)	(3,072,672)	(3,280,401)	(207,729)	6.8
City of Oshawa Grants	(1,883,658)	(1,883,658)	(2,060,686)	(177,028)	9.4
<b>Total Oshawa Senior Citizens Centre</b>	<b>44,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Variance Explanations:

The overall increase to the 2024 Operating Budget consists primarily of unavoidable increases to salaries and benefits. Additional increases are a result of inflationary costs and program costs.

We have increased Agency Generated Revenue through Ontario Health Funding, increases to advertising revenue, donations, room rentals, extended program hours and increased User Fees.

Any further increases would result in a reduction of services or a significant impact to the affordability of seniors to participate.